

3790 Department of Parks and Recreation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$100,976	-	-
Allocation for employee compensation	1,110	-	-
Adjustment per Section 3.60	-692	-	-
Transfer to Legislative Claims (9670)	-1	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 and as reverted by Item 3790-497, Budget Act of 2006	-	\$377,784	-
Allocation for employee compensation	-	12,815	-
Adjustment per Section 3.60	-	1,103	-
Adjustment per Section 3.65 Minimum Wage	-	15	-
Adjustment per Section 4.75 Statewide Surcharge	-	-67	-
Transfer to Secretary of State per Provision 6	-	-563	-
001 Budget Act appropriation	-	-	\$145,359
Chapter 163, Statutes of 2006	-	543	-
Totals Available	\$101,393	\$391,630	\$145,359
Unexpended balance, estimated savings	-17	-160,000	-
TOTALS, EXPENDITURES	\$101,376	\$231,630	\$145,359
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,179	\$7,128	\$6,639
Allocation for employee compensation	33	146	-
Adjustment per Section 3.60	-46	13	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Prior year balances available:			
Item 3790-001-0005, Budget Act of 2004 as reappropriated by Item 3790-492, Budget Act of 2006	-	500	-
Totals Available	\$10,166	\$7,784	\$6,639
Unexpended balance, estimated savings	-1,101	-	-
Balance available in subsequent years	-500	-	-
TOTALS, EXPENDITURES	\$8,565	\$7,784	\$6,639
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	-	-
TOTALS, EXPENDITURES	\$500	\$-	\$-
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$26,649)	(\$26,649)	(\$26,649)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0062 Highway Users Tax Account, Transportation Tax Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$3,400)	(\$3,400)	(\$3,400)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,635	\$2,808	\$3,264
Allocation for employee compensation	14	80	-
Adjustment per Section 3.60	-5	6	-

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 4.75 Statewide Surcharge	-	-2	-
TOTALS, EXPENDITURES	\$2,644	\$2,892	\$3,264
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,858	\$10,078	\$11,258
Allocation for employee compensation	39	257	-
Adjustment per Section 3.60	-15	21	-
Adjustment per Section 4.75 Statewide Surcharge	-	15	-
TOTALS, EXPENDITURES	\$9,882	\$10,371	\$11,258
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, Budget Act of 2005	\$46	-	-
Prior year balances available:			
Transfer from Item 3790-101-0262, Budget Act of 2003, per Provision 1 of Item 3790-001-0001, Budget Act of 2003	34	-	-
Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, Budget Act of 2004	56	\$56	-
Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, Budget Act of 2005	-	46	-
Totals Available	\$136	\$102	\$-
Balance available in subsequent years	-102	-	-
TOTALS, EXPENDITURES	\$34	\$102	\$-
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,579	\$40,158	\$42,311
Allocation for employee compensation	147	964	-
Adjustment per Section 3.60	-52	79	-
Adjustment per Section 4.75 Statewide Surcharge	-	54	-
Totals Available	\$36,674	\$41,255	\$42,311
Unexpended balance, estimated savings	-2,355	-	-
TOTALS, EXPENDITURES	\$34,319	\$41,255	\$42,311
0392 State Parks and Recreation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125,779	\$121,173	\$121,173
Allocation for employee compensation	299	-	-
Totals Available	\$126,078	\$121,173	\$121,173
Unexpended balance, estimated savings	-5,380	-	-
TOTALS, EXPENDITURES	\$120,698	\$121,173	\$121,173
0449 Winter Recreation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$346	\$357	\$390
Allocation for employee compensation	1	-	-
Totals Available	\$347	\$357	\$390
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$337	\$357	\$390
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$689	\$712	\$814
Allocation for employee compensation	2	32	-

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3790 Department of Parks and Recreation

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-	3	-
TOTALS, EXPENDITURES	\$691	\$747	\$814
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,652	\$3,772	\$6,341
Allocation for employee compensation	21	111	-
Adjustment per Section 3.60	-8	9	-
Adjustment per Section 4.75 Statewide Surcharge	-	-4	-
Budget Adjustment	-46	-	-
TOTALS, EXPENDITURES	\$3,619	\$3,888	\$6,341
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$20,527	\$31,953	\$32,549
3077 California Main Street Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$175	\$175
Totals Available	\$175	\$175	\$175
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$-	\$175	\$175
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,022	\$5,527	\$4,433
Allocation for employee compensation	38	132	-
Adjustment per Section 3.60	-55	12	-
Adjustment per Section 4.75 Statewide Surcharge	-	-10	-
Prior year balances available:			
Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 2006	-	7,674	-
Totals Available	\$12,005	\$13,335	\$4,433
Balance available in subsequent years	-7,674	-	-
TOTALS, EXPENDITURES	\$4,331	\$13,335	\$4,433
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$471	\$491
Allocation for employee compensation	1	14	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$471	\$486	\$491
Unexpended balance, estimated savings	-350	-	-
TOTALS, EXPENDITURES	\$121	\$486	\$491
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$7,293
TOTALS, EXPENDITURES	\$-	\$-	\$7,293
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$307,644	\$466,148	\$382,490

2 LOCAL ASSISTANCE

2005-06* 2006-07* 2007-08*

0001 General Fund

APPROPRIATIONS

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
101 Budget Act appropriation	-	-	\$5,000
TOTALS, EXPENDITURES	\$-	\$-	\$5,000
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	-	-
TOTALS, EXPENDITURES	\$835	\$-	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,592	\$4,209	\$5,379
Transfer to state operations per Provision 1 of Item 3790-001-0001	-46	-	-
Prior year balances available:			
Item 3790-101-0262, Budget Act of 2003	216	-	-
Item 3790-101-0262, Budget Act of 2004	696	45	-
Item 3790-101-0262, Budget Act of 2005	-	400	-
Totals Available	\$5,458	\$4,654	\$5,379
Unexpended balance, estimated savings	-216	-	-
Balance available in subsequent years	-445	-	-
TOTALS, EXPENDITURES	\$4,797	\$4,654	\$5,379
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,000	\$18,000	\$18,000
Prior year balances available:			
Item 3790-101-0263, Budget Act of 2003	11	-	-
Item 3790-101-0263, Budget Act of 2004	972	13	-
Item 3790-101-0263, Budget Act of 2005	-	951	-
Totals Available	\$18,983	\$18,964	\$18,000
Unexpended balance, estimated savings	-11	-	-
Balance available in subsequent years	-964	-	-
TOTALS, EXPENDITURES	\$18,008	\$18,964	\$18,000
0383 Natural Resources Infrastructure Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-101-0383, Budget Act of 2004, as reappropriated by Item 3790-494, Budget Act of 2005	\$2,700	-	-
TOTALS, EXPENDITURES	\$2,700	\$-	\$-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907 (Proposition 70) Direct Appropriation	\$8	\$8	-
Totals Available	\$8	\$8	\$-
Balance available in subsequent years	-8	-	-
TOTALS, EXPENDITURES	\$-	\$8	\$-
0858 Recreational Trails Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,200	\$8,700	\$9,700
Prior year balances available:			
Item 3790-101-0858, Budget Act of 2003	2,934	-	-
Budget Adjustment	-856	-	-
Item 3790-101-0858, Budget Act of 2004	6,072	5,620	-
Item 3790-101-0858, Budget Act of 2005	-	6,019	-

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3790 Department of Parks and Recreation

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Totals Available	\$14,350	\$20,339	\$9,700
Balance available in subsequent years	-11,639	-	-
TOTALS, EXPENDITURES	\$2,711	\$20,339	\$9,700
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,200	\$14,200	\$6,200
Prior year balances available:			
Item 3790-101-0890, Budget Act of 2003	18,569	-	-
Budget Adjustment	-14,071	-	-
Item 3790-101-0890, Budget Act of 2004	14,200	12,396	-
Item 3790-101-0890, Budget Act of 2005	-	14,194	-
Totals Available	\$32,898	\$40,790	\$6,200
Balance available in subsequent years	-26,590	-	-
TOTALS, EXPENDITURES	\$6,308	\$40,790	\$6,200
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-101-6029, Budget Act of 2003 (Prop 40)	\$43,370	-	-
Item 3790-101-6029, Budget Act of 2004 (Prop 40)	78,413	\$8,414	-
Chapter 1126, Statutes of 2002, Section 2(b)	150	-	-
Chapter 1126, Statutes of 2002, Section 4(b)	11,503	-	-
Totals Available	\$133,436	\$8,414	\$-
Unexpended balance, estimated savings	-1,673	-	-
Balance available in subsequent years	-8,414	-	-
TOTALS, EXPENDITURES	\$123,349	\$8,414	\$-
8017 California Missions Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$260	\$260	-
Transfer to state operations per Provision 1 of Item 3790-001-0001	-4	-	-
Prior year balances available:			
Item 3790-101-8017, Budget Act of 2005	-	256	-
101 Budget Act appropriation	-	-	\$227
Totals Available	\$256	\$516	\$227
Unexpended balance, estimated savings	-	-	-227
Balance available in subsequent years	-256	-227	-
TOTALS, EXPENDITURES	\$-	\$289	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$158,708	\$93,458	\$44,279
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$466,352	\$559,606	\$426,769

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